

FY 2020-21 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Commissioner's Office and Administrative Services - (A) Commissioner's Office and Administrative Services -

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$1,793,406	16.7	\$436,440	\$8,165	\$1,232,308	\$116,493
2019-20 Initial Appropriation	\$1,793,406	16.7	\$436,440	\$8,165	\$1,232,308	\$116,493
TA-05 Salary Survey Base Adjustment	\$53,253	0	\$53,253	\$0	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$14,485	0	\$0	\$0	\$14,485	\$0
TA-09 FY 2020-21 Total Compensation Request	\$10,788	0	\$10,788	\$0	\$0	\$0
TA-11 Annualization for SB 18-200 PERA	\$105,044	0	\$34,408	\$70,636	\$0	\$0
2020-21 Base Request	\$1,976,976	16.7	\$534,889	\$78,801	\$1,246,793	\$116,493
R-7 Indirect Cost Recovery Adjustment	\$70,404	0	\$0	\$0	\$70,404	\$0
R-8 Unused Spending Authority Adjustment	(\$8,165)	0	\$0	(\$8,165)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,039,215	16.7	\$534,889	\$70,636	\$1,317,197	\$116,493

Health, Life, and Dental

SB 19-207 FY 2019-20 Long Bill	\$2,906,815	0	\$784,033	\$2,122,782	\$0	\$0
2019-20 Initial Appropriation	\$2,906,815	0	\$784,033	\$2,122,782	\$0	\$0
TA-09 FY 2020-21 Total Compensation Request	\$399,534	0	\$123,702	\$275,832	\$0	\$0
2020-21 Base Request	\$3,306,349	0	\$907,735	\$2,398,614	\$0	\$0
R-1 Renewable Energy and Energy Efficiency (ACRE3) Funding	\$10,042	0	\$10,042	\$0	\$0	\$0
R-2 Organic Program Staff Expansion	\$20,084	0	\$20,084	\$0	\$0	\$0
R-3 Colorado Soil Health Program Funding	\$10,042	0	\$10,042	\$0	\$0	\$0
R-4 Sustainable Marijuana Certification Funding	\$10,042	0	\$0	\$10,042	\$0	\$0
R-5 Pet Animal Care Facilities Licensing Requirements	\$10,042	0	\$10,042	\$0	\$0	\$0
R-9 Implementing Budget Efficiencies	(\$10,042)	0	(\$10,042)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,356,559	0	\$947,903	\$2,408,656	\$0	\$0

Short-term Disability

SB 19-207 FY 2019-20 Long Bill	\$28,518	0	\$7,595	\$20,923	\$0	\$0
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2019-20 Initial Appropriation	\$28,518	0	\$7,595	\$20,923	\$0	\$0
TA-09 FY 2020-21 Total Compensation Request	\$2,008	0	\$2,404	(\$396)	\$0	\$0
TA-12 FY 2019-20 R-1 Annualization	\$8	0	\$8	\$0	\$0	\$0
2020-21 Base Request	\$30,534	0	\$10,007	\$20,527	\$0	\$0
R-1 Renewable Energy and Energy Efficiency (ACRE3) Funding	\$139	0	\$139	\$0	\$0	\$0
R-2 Organic Program Staff Expansion	\$176	0	\$176	\$0	\$0	\$0
R-3 Colorado Soil Health Program Funding	\$110	0	\$110	\$0	\$0	\$0
R-4 Sustainable Marijuana Certification Funding	\$110	0	\$0	\$110	\$0	\$0
R-5 Pet Animal Care Facilities Licensing Requirements	\$110	0	\$110	\$0	\$0	\$0
R-9 Implementing Budget Efficiencies	(\$92)	0	(\$92)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$31,087	0	\$10,450	\$20,637	\$0	\$0

Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$1,086,911	0	\$282,636	\$804,275	\$0	\$0
2019-20 Initial Appropriation	\$1,086,911	0	\$282,636	\$804,275	\$0	\$0
TA-09 FY 2020-21 Total Compensation Request	(\$129,365)	0	\$31,334	(\$160,699)	\$0	\$0
TA-12 FY 2019-20 R-1 Annualization	\$210	0	\$210	\$0	\$0	\$0
2020-21 Base Request	\$957,756	0	\$314,180	\$643,576	\$0	\$0
R-1 Renewable Energy and Energy Efficiency (ACRE3) Funding	\$4,086	0	\$4,086	\$0	\$0	\$0
R-2 Organic Program Staff Expansion	\$5,190	0	\$5,190	\$0	\$0	\$0
R-3 Colorado Soil Health Program Funding	\$3,224	0	\$3,224	\$0	\$0	\$0
R-4 Sustainable Marijuana Certification Funding	\$3,224	0	\$0	\$3,224	\$0	\$0
R-5 Pet Animal Care Facilities Licensing Requirements	\$3,224	0	\$3,224	\$0	\$0	\$0
R-9 Implementing Budget Efficiencies	(\$2,699)	0	(\$2,699)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$974,005	0	\$327,205	\$646,800	\$0	\$0

Supplemental Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$1,086,911	0	\$282,636	\$804,275	\$0	\$0
2019-20 Initial Appropriation	\$1,086,911	0	\$282,636	\$804,275	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-09 FY 2020-21 Total Compensation Request	(\$129,365)	0	\$31,334	(\$160,699)	\$0	\$0
TA-12 FY 2019-20 R-1 Annualization	\$210	0	\$210	\$0	\$0	\$0
2020-21 Base Request	\$957,756	0	\$314,180	\$643,576	\$0	\$0
R-1 Renewable Energy and Energy Efficiency (ACRE3) Funding	\$4,086	0	\$4,086	\$0	\$0	\$0
R-2 Organic Program Staff Expansion	\$5,190	0	\$5,190	\$0	\$0	\$0
R-3 Colorado Soil Health Program Funding	\$3,224	0	\$3,224	\$0	\$0	\$0
R-4 Sustainable Marijuana Certification Funding	\$3,224	0	\$0	\$3,224	\$0	\$0
R-5 Pet Animal Care Facilities Licensing Requirements	\$3,224	0	\$3,224	\$0	\$0	\$0
R-9 Implementing Budget Efficiencies	(\$2,699)	0	(\$2,699)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$974,005	0	\$327,205	\$646,800	\$0	\$0

PERA Direct Distribution

SB 19-207 FY 2019-20 Long Bill	\$511,033	0	\$132,887	\$378,146	\$0	\$0
2019-20 Initial Appropriation	\$511,033	0	\$132,887	\$378,146	\$0	\$0
TA-09 FY 2020-21 Total Compensation Request	(\$29,725)	0	\$24,770	(\$54,495)	\$0	\$0
2020-21 Base Request	\$481,308	0	\$157,657	\$323,651	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$481,308	0	\$157,657	\$323,651	\$0	\$0

Salary Survey

SB 19-207 FY 2019-20 Long Bill	\$1,266,060	0	\$184,155	\$1,081,905	\$0	\$0
2019-20 Initial Appropriation	\$1,266,060	0	\$184,155	\$1,081,905	\$0	\$0
TA-04 Salary Survey Base Negative Adjustment	(\$1,266,060)	0	(\$184,155)	(\$1,081,905)	\$0	\$0
TA-09 FY 2020-21 Total Compensation Request	\$423,084	0	\$138,444	\$284,640	\$0	\$0
2020-21 Base Request	\$423,084	0	\$138,444	\$284,640	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$423,084	0	\$138,444	\$284,640	\$0	\$0

Paid Family Leave

NP-3 Paid Family Leave	\$85,111	0	\$56,476	\$28,635	\$0	\$0
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2020-21 Governor's Budget Request - Nov 1	\$85,111	0	\$56,476	\$28,635	\$0	\$0

Workers' Compensation

SB 19-207 FY 2019-20 Long Bill	\$209,767	0	\$41,485	\$168,282	\$0	\$0
2019-20 Initial Appropriation	\$209,767	0	\$41,485	\$168,282	\$0	\$0
TA-07 FY 2020-21 Operating Common Policy Adjustments	(\$38,101)	0	(\$7,533)	(\$30,568)	\$0	\$0
2020-21 Base Request	\$171,666	0	\$33,952	\$137,714	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$171,666	0	\$33,952	\$137,714	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$259,565	0	\$0	\$0	\$258,615	\$950
2019-20 Initial Appropriation	\$259,565	0	\$0	\$0	\$258,615	\$950
2020-21 Base Request	\$259,565	0	\$0	\$0	\$258,615	\$950
2020-21 Governor's Budget Request - Nov 1	\$259,565	0	\$0	\$0	\$258,615	\$950

Legal Services

SB 19-207 FY 2019-20 Long Bill	\$723,450	0	\$131,614	\$591,836	\$0	\$0
2019-20 Initial Appropriation	\$723,450	0	\$131,614	\$591,836	\$0	\$0
TA-10 Legal Services Adjustment	\$176,445	0	\$32,100	\$144,345	\$0	\$0
2020-21 Base Request	\$899,895	0	\$163,714	\$736,181	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$899,895	0	\$163,714	\$736,181	\$0	\$0

Administrative Law Judge Services

SB 19-207 FY 2019-20 Long Bill	\$12,224	0	\$0	\$12,224	\$0	\$0
2019-20 Initial Appropriation	\$12,224	0	\$0	\$12,224	\$0	\$0
TA-07 FY 2020-21 Operating Common Policy Adjustments	\$11,131	0	\$0	\$11,131	\$0	\$0
2020-21 Base Request	\$23,355	0	\$0	\$23,355	\$0	\$0

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2020-21 Governor's Budget Request - Nov 1	\$23,355	0	\$0	\$23,355	\$0	\$0

Payment to Risk Management and Property Funds

SB 19-207 FY 2019-20 Long Bill	\$236,382	0	\$139,209	\$97,173	\$0	\$0
2019-20 Initial Appropriation	\$236,382	0	\$139,209	\$97,173	\$0	\$0
TA-07 FY 2020-21 Operating Common Policy Adjustments	(\$43,674)	0	(\$25,720)	(\$17,954)	\$0	\$0
2020-21 Base Request	\$192,708	0	\$113,489	\$79,219	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$192,708	0	\$113,489	\$79,219	\$0	\$0

Vehicle Lease Payments

SB 19-158 Sunset Pet Animal Care And Facilities Act	\$2,000	0	\$2,000	\$0	\$0	\$0
SB19-186 Expand Ag Chem Mngmnt Prgm Protect Surface Water	\$1,000	0	\$0	\$1,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$301,300	0	\$118,416	\$178,563	\$0	\$4,321
SB 19-220 Hemp Regulation Alignment With 2018 FFB	\$1,000	0	\$0	\$1,000	\$0	\$0
2019-20 Initial Appropriation	\$305,300	0	\$120,416	\$180,563	\$0	\$4,321
TA-01 Annualization for SB 19-158 Sunset PACFA	\$4,000	0	\$4,000	\$0	\$0	\$0
TA-02 Annualization for SB 19-186 Expand Agricultural Chemic	\$2,000	0	\$0	\$2,000	\$0	\$0
TA-03 Annualization for SB 19-220 Hemp Regulation Alignment	\$2,000	0	\$0	\$2,000	\$0	\$0
2020-21 Base Request	\$313,300	0	\$124,416	\$184,563	\$0	\$4,321
NP-1 Annual Fleet Vehicle Request	(\$8,737)	0	(\$3,445)	(\$5,168)	\$0	(\$124)
2020-21 Governor's Budget Request - Nov 1	\$304,563	0	\$120,971	\$179,395	\$0	\$4,197

Information Technology Asset Maintenance

SB 19-207 FY 2019-20 Long Bill	\$101,872	0	\$42,041	\$59,831	\$0	\$0
2019-20 Initial Appropriation	\$101,872	0	\$42,041	\$59,831	\$0	\$0
2020-21 Base Request	\$101,872	0	\$42,041	\$59,831	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$101,872	0	\$42,041	\$59,831	\$0	\$0

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Leased Space						
SB 19-207 FY 2019-20 Long Bill	\$19,301	0	\$0	\$19,301	\$0	\$0
2019-20 Initial Appropriation	\$19,301	0	\$0	\$19,301	\$0	\$0
2020-21 Base Request	\$19,301	0	\$0	\$19,301	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$19,301	0	\$0	\$19,301	\$0	\$0
Office of Consolidation COP						
SB 19-207 FY 2019-20 Long Bill	\$529,063	0	\$0	\$529,063	\$0	\$0
2019-20 Initial Appropriation	\$529,063	0	\$0	\$529,063	\$0	\$0
2020-21 Base Request	\$529,063	0	\$0	\$529,063	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$529,063	0	\$0	\$529,063	\$0	\$0
Payments to OIT						
SB 19-207 FY 2019-20 Long Bill	\$1,616,101	0	\$1,162,202	\$453,899	\$0	\$0
2019-20 Initial Appropriation	\$1,616,101	0	\$1,162,202	\$453,899	\$0	\$0
TA-06 Payments to OIT Common Policy Adjustment	\$312,300	0	\$224,575	\$87,725	\$0	\$0
2020-21 Base Request	\$1,928,401	0	\$1,386,777	\$541,624	\$0	\$0
NP-2 OIT_FY21 Budget Request Package	(\$2,642)	0	(\$1,899)	(\$743)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,925,759	0	\$1,384,878	\$540,881	\$0	\$0
CORE Operations						
SB 19-207 FY 2019-20 Long Bill	\$108,625	0	\$14,660	\$79,734	\$14,231	\$0
2019-20 Initial Appropriation	\$108,625	0	\$14,660	\$79,734	\$14,231	\$0
TA-07 FY 2020-21 Operating Common Policy Adjustments	\$36,679	0	\$4,947	\$26,927	\$4,805	\$0
2020-21 Base Request	\$145,304	0	\$19,607	\$106,661	\$19,036	\$0
2020-21 Governor's Budget Request - Nov 1	\$145,304	0	\$19,607	\$106,661	\$19,036	\$0

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Utilities

SB 19-207 FY 2019-20 Long Bill	\$196,939	0	\$50,000	\$0	\$146,939	\$0
2019-20 Initial Appropriation	\$196,939	0	\$50,000	\$0	\$146,939	\$0
2020-21 Base Request	\$196,939	0	\$50,000	\$0	\$146,939	\$0
R-7 Indirect Cost Recovery Adjustment	\$43,061	0	\$0	\$0	\$43,061	\$0
2020-21 Governor's Budget Request - Nov 1	\$240,000	0	\$50,000	\$0	\$190,000	\$0

Agricultural Statistics

SB 19-207 FY 2019-20 Long Bill	\$15,000	0	\$0	\$15,000	\$0	\$0
2019-20 Initial Appropriation	\$15,000	0	\$0	\$15,000	\$0	\$0
2020-21 Base Request	\$15,000	0	\$0	\$15,000	\$0	\$0
R-8 Unused Spending Authority Adjustment	(\$15,000)	0	\$0	(\$15,000)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Agriculture Management Fund

SB 19-207 FY 2019-20 Long Bill	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
2019-20 Initial Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
2020-21 Base Request	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0

Agriculture Leadership and Education Grants

SB 19-207 FY 2019-20 Long Bill	\$300,000	0	\$0	\$300,000	\$0	\$0
2019-20 Initial Appropriation	\$300,000	0	\$0	\$300,000	\$0	\$0
2020-21 Base Request	\$300,000	0	\$0	\$300,000	\$0	\$0
R-8 Unused Spending Authority Adjustment	(\$280,000)	0	\$0	(\$280,000)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$20,000	0	\$0	\$20,000	\$0	\$0

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Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$103,181	0	\$0	\$103,181	\$0	\$0
2019-20 Initial Appropriation	\$103,181	0	\$0	\$103,181	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$15,055	0	\$0	\$15,055	\$0	\$0
2020-21 Base Request	\$118,236	0	\$0	\$118,236	\$0	\$0
R-7 Indirect Cost Recovery Adjustment	\$43,061	0	\$0	\$43,061	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$161,297	0	\$0	\$161,297	\$0	\$0

01. Commissioner's Office and Administrative Services - (A) Commissioner's Office and Administrative Services -

SB 19-158 Sunset Pet Animal Care And Facilities Act	\$2,000	0	\$2,000	\$0	\$0	\$0
SB19-186 Expand Ag Chem Mngmnt Prgm Protect Surface Water	\$1,000	0	\$0	\$1,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$15,461,338	18.7	\$3,810,009	\$9,877,472	\$1,652,093	\$121,764
SB 19-220 Hemp Regulation Alignment With 2018 FFB	\$1,000	0	\$0	\$1,000	\$0	\$0
2019-20 Initial Appropriation	\$15,465,338	18.7	\$3,812,009	\$9,879,472	\$1,652,093	\$121,764
TA-01 Annualization for SB 19-158 Sunset PACFA	\$4,000	0	\$4,000	\$0	\$0	\$0
TA-02 Annualization for SB 19-186 Expand Agricultural Chemic	\$2,000	0	\$0	\$2,000	\$0	\$0
TA-03 Annualization for SB 19-220 Hemp Regulation Alignment	\$2,000	0	\$0	\$2,000	\$0	\$0
TA-04 Salary Survey Base Negative Adjustment	(\$1,266,060)	0	(\$184,155)	(\$1,081,905)	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$53,253	0	\$53,253	\$0	\$0	\$0
TA-06 Payments to OIT Common Policy Adjustment	\$312,300	0	\$224,575	\$87,725	\$0	\$0
TA-07 FY 2020-21 Operating Common Policy Adjustments	(\$33,965)	0	(\$28,306)	(\$10,464)	\$4,805	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$29,540	0	\$0	\$15,055	\$14,485	\$0
TA-09 FY 2020-21 Total Compensation Request	\$546,959	0	\$362,776	\$184,183	\$0	\$0
TA-10 Legal Services Adjustment	\$176,445	0	\$32,100	\$144,345	\$0	\$0
TA-11 Annualization for SB 18-200 PERA	\$105,044	0	\$34,408	\$70,636	\$0	\$0
TA-12 FY 2019-20 R-1 Annualization	\$428	0	\$428	\$0	\$0	\$0
2020-21 Base Request	\$15,397,282	18.7	\$4,311,088	\$9,293,047	\$1,671,383	\$121,764
NP-1 Annual Fleet Vehicle Request	(\$8,737)	0	(\$3,445)	(\$5,168)	\$0	(\$124)
NP-2 OIT_FY21 Budget Request Package	(\$2,642)	0	(\$1,899)	(\$743)	\$0	\$0
NP-3 Paid Family Leave	\$85,111	0	\$56,476	\$28,635	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-1 Renewable Energy and Energy Efficiency (ACRE3) Funding	\$18,353	0	\$18,353	\$0	\$0	\$0
R-2 Organic Program Staff Expansion	\$30,640	0	\$30,640	\$0	\$0	\$0
R-3 Colorado Soil Health Program Funding	\$16,600	0	\$16,600	\$0	\$0	\$0
R-4 Sustainable Marijuana Certification Funding	\$16,600	0	\$0	\$16,600	\$0	\$0
R-5 Pet Animal Care Facilities Licensing Requirements	\$16,600	0	\$16,600	\$0	\$0	\$0
R-7 Indirect Cost Recovery Adjustment	\$156,526	0	\$0	\$43,061	\$113,465	\$0
R-8 Unused Spending Authority Adjustment	(\$303,165)	0	\$0	(\$303,165)	\$0	\$0
R-9 Implementing Budget Efficiencies	(\$15,532)	0	(\$15,532)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$15,407,636	18.7	\$4,428,881	\$9,072,267	\$1,784,848	\$121,640

**02. Agriculture Services - (A) Agriculture Services -
Animal Industry Division**

SB 19-158 Sunset Pet Animal Care And Facilities Act	\$121,007	1.6	\$121,007	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,830,595	26.5	\$1,640,748	\$1,012,587	\$0	\$177,260
2019-20 Initial Appropriation	\$2,951,602	28.1	\$1,761,755	\$1,012,587	\$0	\$177,260
TA-01 Annualization for SB 19-158 Sunset PACFA	\$25,869	0.4	\$25,869	\$0	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$147,441	0	\$47,099	\$100,342	\$0	\$0
2020-21 Base Request	\$3,124,912	28.5	\$1,834,723	\$1,112,929	\$0	\$177,260
R-5 Pet Animal Care Facilities Licensing Requirements	\$155,141	1.0	\$78,091	\$77,050	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,280,053	29.5	\$1,912,814	\$1,189,979	\$0	\$177,260

Plant Industry Division

SB 19-207 FY 2019-20 Long Bill	\$5,407,414	50.1	\$408,326	\$4,197,232	\$0	\$801,856
SB 19-220 Hemp Regulation Alignment With 2018 FFB	\$405,470	4.6	\$0	\$405,470	\$0	\$0
2019-20 Initial Appropriation	\$5,812,884	54.7	\$408,326	\$4,602,702	\$0	\$801,856
TA-03 Annualization for SB 19-220 Hemp Regulation Alignment	(\$104,366)	0	\$0	(\$104,366)	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$218,532	0	\$11,573	\$206,959	\$0	\$0
2020-21 Base Request	\$5,927,050	54.7	\$419,899	\$4,705,295	\$0	\$801,856
R-2 Organic Program Staff Expansion	\$137,926	1.9	\$137,926	\$0	\$0	\$0

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R-4 Sustainable Marijuana Certification Funding	\$78,055	1.0	\$0	\$78,055	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$6,143,031	57.6	\$557,825	\$4,783,350	\$0	\$801,856

Inspection and Consumer Services Division

SB 19-207 FY 2019-20 Long Bill	\$3,936,887	45.6	\$1,246,915	\$2,275,129	\$99,000	\$315,843
2019-20 Initial Appropriation	\$3,936,887	45.6	\$1,246,915	\$2,275,129	\$99,000	\$315,843
TA-05 Salary Survey Base Adjustment	\$182,332	0	\$25,608	\$156,724	\$0	\$0
2020-21 Base Request	\$4,119,219	45.6	\$1,272,523	\$2,431,853	\$99,000	\$315,843
R-6 Lab Equipment Maintenance Agreement Funding	\$48,000	0	\$0	\$48,000	\$0	\$0
R-8 Unused Spending Authority Adjustment	(\$15,000)	0	\$0	\$0	(\$15,000)	\$0
R-9 Implementing Budget Efficiencies	(\$25,483)	0	\$0	(\$25,483)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,126,736	45.6	\$1,272,523	\$2,454,370	\$84,000	\$315,843

Conservation Services Division

SB19-186 Expand Ag Chem Mngmnt Prgm Protect Surface Water	\$238,592	0.6	\$0	\$238,592	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,148,107	17.1	\$882,128	\$739,675	\$700,000	\$826,304
2019-20 Initial Appropriation	\$3,386,699	17.7	\$882,128	\$978,267	\$700,000	\$826,304
TA-02 Annualization for SB 19-186 Expand Agricultural Chemic	\$326,484	1.4	\$0	\$326,484	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$75,391	0	\$30,646	\$44,745	\$0	\$0
2020-21 Base Request	\$3,788,574	19.1	\$912,774	\$1,349,496	\$700,000	\$826,304
R-9 Implementing Budget Efficiencies	(\$73,768)	-1.0	(\$73,768)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,714,806	18.1	\$839,006	\$1,349,496	\$700,000	\$826,304

Appropriation to the Noxious Weed Management Fund

SB 19-207 FY 2019-20 Long Bill	\$700,000	0	\$700,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$700,000	0	\$700,000	\$0	\$0	\$0
2020-21 Base Request	\$700,000	0	\$700,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$700,000	0	\$700,000	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Lease Purchase Lab Equipment

SB 19-207 FY 2019-20 Long Bill	\$99,360	0	\$0	\$99,360	\$0	\$0
2019-20 Initial Appropriation	\$99,360	0	\$0	\$99,360	\$0	\$0
2020-21 Base Request	\$99,360	0	\$0	\$99,360	\$0	\$0
R-9 Implementing Budget Efficiencies	(\$99,360)	0	\$0	(\$99,360)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$1,105,707	0	\$0	\$886,680	\$0	\$219,027
2019-20 Initial Appropriation	\$1,105,707	0	\$0	\$886,680	\$0	\$219,027
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$166,901	0	\$0	\$129,377	\$0	\$37,524
2020-21 Base Request	\$1,272,608	0	\$0	\$1,016,057	\$0	\$256,551
R-7 Indirect Cost Recovery Adjustment	\$70,404	0	\$0	\$70,404	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,343,012	0	\$0	\$1,086,461	\$0	\$256,551

02. Agriculture Services - (A) Agriculture Services -

SB 19-158 Sunset Pet Animal Care And Facilities Act	\$121,007	1.6	\$121,007	\$0	\$0	\$0
SB19-186 Expand Ag Chem Mngmnt Prgm Protect Surface Water	\$238,592	0.6	\$0	\$238,592	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$17,228,070	139.3	\$4,878,117	\$9,210,663	\$799,000	\$2,340,290
SB 19-220 Hemp Regulation Alignment With 2018 FFB	\$405,470	4.6	\$0	\$405,470	\$0	\$0
2019-20 Initial Appropriation	\$17,993,139	146.1	\$4,999,124	\$9,854,725	\$799,000	\$2,340,290
TA-01 Annualization for SB 19-158 Sunset PACFA	\$25,869	0.4	\$25,869	\$0	\$0	\$0
TA-02 Annualization for SB 19-186 Expand Agricultural Chemic	\$326,484	1.4	\$0	\$326,484	\$0	\$0
TA-03 Annualization for SB 19-220 Hemp Regulation Alignment	(\$104,366)	0	\$0	(\$104,366)	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$623,696	0	\$114,926	\$508,770	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$166,901	0	\$0	\$129,377	\$0	\$37,524
2020-21 Base Request	\$19,031,723	147.9	\$5,139,919	\$10,714,990	\$799,000	\$2,377,814
R-2 Organic Program Staff Expansion	\$137,926	1.9	\$137,926	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-4 Sustainable Marijuana Certification Funding	\$78,055	1.0	\$0	\$78,055	\$0	\$0
R-5 Pet Animal Care Facilities Licensing Requirements	\$155,141	1.0	\$78,091	\$77,050	\$0	\$0
R-6 Lab Equipment Maintenance Agreement Funding	\$48,000	0	\$0	\$48,000	\$0	\$0
R-7 Indirect Cost Recovery Adjustment	\$70,404	0	\$0	\$70,404	\$0	\$0
R-8 Unused Spending Authority Adjustment	(\$15,000)	0	\$0	\$0	(\$15,000)	\$0
R-9 Implementing Budget Efficiencies	(\$198,611)	-1.0	(\$73,768)	(\$124,843)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$19,307,638	150.8	\$5,282,168	\$10,863,656	\$784,000	\$2,377,814

03. Agriculture Markets Division - (A) Agricultural Markets - Program Costs

SB 19-207 FY 2019-20 Long Bill	\$1,798,607	5.4	\$819,923	\$50,454	\$0	\$928,230
2019-20 Initial Appropriation	\$1,798,607	5.4	\$819,923	\$50,454	\$0	\$928,230
TA-05 Salary Survey Base Adjustment	\$15,976	0	\$15,976	\$0	\$0	\$0
2020-21 Base Request	\$1,814,583	5.4	\$835,899	\$50,454	\$0	\$928,230
R-8 Unused Spending Authority Adjustment	(\$19,363)	0	\$0	(\$19,363)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,795,220	5.4	\$835,899	\$31,091	\$0	\$928,230

Economic Development Grants

SB 19-207 FY 2019-20 Long Bill	\$45,000	0	\$0	\$0	\$45,000	\$0
2019-20 Initial Appropriation	\$45,000	0	\$0	\$0	\$45,000	\$0
2020-21 Base Request	\$45,000	0	\$0	\$0	\$45,000	\$0
R-8 Unused Spending Authority Adjustment	(\$45,000)	0	\$0	\$0	(\$45,000)	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Agricultural Development Board

SB 19-207 FY 2019-20 Long Bill	\$500,000	0	\$0	\$500,000	\$0	\$0
2019-20 Initial Appropriation	\$500,000	0	\$0	\$500,000	\$0	\$0
TA-12 FY 2019-20 R-1 Annualization	\$0	0.1	\$0	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$500,000	0.1	\$0	\$500,000	\$0	\$0
R-1 Renewable Energy and Energy Efficiency (ACRE3) Funding	\$91,810	1.0	\$91,810	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$591,810	1.1	\$91,810	\$500,000	\$0	\$0

Wine Promotion Board

SB 19-207 FY 2019-20 Long Bill	\$574,246	1.5	\$0	\$574,246	\$0	\$0
2019-20 Initial Appropriation	\$574,246	1.5	\$0	\$574,246	\$0	\$0
2020-21 Base Request	\$574,246	1.5	\$0	\$574,246	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$574,246	1.5	\$0	\$574,246	\$0	\$0

Agriculture Workforce Development Program

SB 19-207 FY 2019-20 Long Bill	\$64,108	0.3	\$64,108	\$0	\$0	\$0
2019-20 Initial Appropriation	\$64,108	0.3	\$64,108	\$0	\$0	\$0
2020-21 Base Request	\$64,108	0.3	\$64,108	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$64,108	0.3	\$64,108	\$0	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$32,500	0	\$0	\$20,000	\$0	\$12,500
2019-20 Initial Appropriation	\$32,500	0	\$0	\$20,000	\$0	\$12,500
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$5,059	0	\$0	\$2,918	\$0	\$2,141
2020-21 Base Request	\$37,559	0	\$0	\$22,918	\$0	\$14,641
2020-21 Governor's Budget Request - Nov 1	\$37,559	0	\$0	\$22,918	\$0	\$14,641

03. Agriculture Markets Division - (A) Agricultural Markets -

SB 19-207 FY 2019-20 Long Bill	\$3,014,461	7.2	\$884,031	\$1,144,700	\$45,000	\$940,730
2019-20 Initial Appropriation	\$3,014,461	7.2	\$884,031	\$1,144,700	\$45,000	\$940,730
TA-05 Salary Survey Base Adjustment	\$15,976	0	\$15,976	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$5,059	0	\$0	\$2,918	\$0	\$2,141
TA-12 FY 2019-20 R-1 Annualization	\$0	0.1	\$0	\$0	\$0	\$0
2020-21 Base Request	\$3,035,496	7.3	\$900,007	\$1,147,618	\$45,000	\$942,871
R-1 Renewable Energy and Energy Efficiency (ACRE3) Funding	\$91,810	1.0	\$91,810	\$0	\$0	\$0
R-8 Unused Spending Authority Adjustment	(\$64,363)	0	\$0	(\$19,363)	(\$45,000)	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,062,943	8.3	\$991,817	\$1,128,255	\$0	\$942,871

03. Agriculture Markets Division - (B) Agricultural Products Inspection -

Program Costs

SB 19-207 FY 2019-20 Long Bill	\$2,286,718	34.5	\$200,000	\$2,086,718	\$0	\$0
2019-20 Initial Appropriation	\$2,286,718	34.5	\$200,000	\$2,086,718	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$132,229	0	\$0	\$132,229	\$0	\$0
2020-21 Base Request	\$2,418,947	34.5	\$200,000	\$2,218,947	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,418,947	34.5	\$200,000	\$2,218,947	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$107,000	0	\$0	\$107,000	\$0	\$0
2019-20 Initial Appropriation	\$107,000	0	\$0	\$107,000	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$15,613	0	\$0	\$15,613	\$0	\$0
2020-21 Base Request	\$122,613	0	\$0	\$122,613	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$122,613	0	\$0	\$122,613	\$0	\$0

03. Agriculture Markets Division - (B) Agricultural Products Inspection -

SB 19-207 FY 2019-20 Long Bill	\$2,393,718	34.5	\$200,000	\$2,193,718	\$0	\$0
2019-20 Initial Appropriation	\$2,393,718	34.5	\$200,000	\$2,193,718	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$132,229	0	\$0	\$132,229	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$15,613	0	\$0	\$15,613	\$0	\$0
2020-21 Base Request	\$2,541,560	34.5	\$200,000	\$2,341,560	\$0	\$0

FY 2020-21 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Governor's Budget Request - Nov 1	\$2,541,560	34.5	\$200,000	\$2,341,560	\$0	\$0

**04. Brand Board - (A) Brand Board -
Brand Inspection**

SB 19-207 FY 2019-20 Long Bill	\$4,190,516	59.0	\$0	\$4,190,516	\$0	\$0
2019-20 Initial Appropriation	\$4,190,516	59.0	\$0	\$4,190,516	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$316,305	0	\$0	\$316,305	\$0	\$0
2020-21 Base Request	\$4,506,821	59.0	\$0	\$4,506,821	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,506,821	59.0	\$0	\$4,506,821	\$0	\$0

Alternative Livestock

SB 19-207 FY 2019-20 Long Bill	\$15,000	0	\$0	\$15,000	\$0	\$0
2019-20 Initial Appropriation	\$15,000	0	\$0	\$15,000	\$0	\$0
2020-21 Base Request	\$15,000	0	\$0	\$15,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$15,000	0	\$0	\$15,000	\$0	\$0

Brand Estray Fund

SB 19-207 FY 2019-20 Long Bill	\$40,000	0	\$0	\$40,000	\$0	\$0
2019-20 Initial Appropriation	\$40,000	0	\$0	\$40,000	\$0	\$0
2020-21 Base Request	\$40,000	0	\$0	\$40,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$40,000	0	\$0	\$40,000	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$192,000	0	\$0	\$192,000	\$0	\$0
2019-20 Initial Appropriation	\$192,000	0	\$0	\$192,000	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$28,015	0	\$0	\$28,015	\$0	\$0

FY 2020-21 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Base Request	\$220,015	0	\$0	\$220,015	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$220,015	0	\$0	\$220,015	\$0	\$0

04. Brand Board - (A) Brand Board -

SB 19-207 FY 2019-20 Long Bill	\$4,437,516	59.0	\$0	\$4,437,516	\$0	\$0
2019-20 Initial Appropriation	\$4,437,516	59.0	\$0	\$4,437,516	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$316,305	0	\$0	\$316,305	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$28,015	0	\$0	\$28,015	\$0	\$0
2020-21 Base Request	\$4,781,836	59.0	\$0	\$4,781,836	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,781,836	59.0	\$0	\$4,781,836	\$0	\$0

05. Colorado State Fair - (A) Colorado State Fair -

Program Costs

SB 19-207 FY 2019-20 Long Bill	\$9,014,000	26.9	\$450,000	\$8,564,000	\$0	\$0
2019-20 Initial Appropriation	\$9,014,000	26.9	\$450,000	\$8,564,000	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$124,601	0	\$0	\$124,601	\$0	\$0
2020-21 Base Request	\$9,138,601	26.9	\$450,000	\$8,688,601	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$9,138,601	26.9	\$450,000	\$8,688,601	\$0	\$0

FFA and 4H Funding

SB 19-207 FY 2019-20 Long Bill	\$550,000	0	\$250,000	\$300,000	\$0	\$0
2019-20 Initial Appropriation	\$550,000	0	\$250,000	\$300,000	\$0	\$0
2020-21 Base Request	\$550,000	0	\$250,000	\$300,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$550,000	0	\$250,000	\$300,000	\$0	\$0

State Fair Facilities Maintenance

SB 19-207 FY 2019-20 Long Bill	\$300,000	0	\$300,000	\$0	\$0	\$0
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FY 2020-21 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Initial Appropriation	\$300,000	0	\$300,000	\$0	\$0	\$0
2020-21 Base Request	\$300,000	0	\$300,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$300,000	0	\$300,000	\$0	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$111,705	0	\$0	\$111,705	\$0	\$0
2019-20 Initial Appropriation	\$111,705	0	\$0	\$111,705	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$16,300	0	\$0	\$16,300	\$0	\$0
2020-21 Base Request	\$128,005	0	\$0	\$128,005	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$128,005	0	\$0	\$128,005	\$0	\$0

05. Colorado State Fair - (A) Colorado State Fair -

SB 19-207 FY 2019-20 Long Bill	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0
2019-20 Initial Appropriation	\$9,975,705	26.9	\$1,000,000	\$8,975,705	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$124,601	0	\$0	\$124,601	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$16,300	0	\$0	\$16,300	\$0	\$0
2020-21 Base Request	\$10,116,606	26.9	\$1,000,000	\$9,116,606	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$10,116,606	26.9	\$1,000,000	\$9,116,606	\$0	\$0

06. Conservation Board - (A) Conservation Board -

Program Costs

SB 19-207 FY 2019-20 Long Bill	\$494,836	5.2	\$494,836	\$0	\$0	\$0
2019-20 Initial Appropriation	\$494,836	5.2	\$494,836	\$0	\$0	\$0
2020-21 Base Request	\$494,836	5.2	\$494,836	\$0	\$0	\$0
R-3 Colorado Soil Health Program Funding	\$149,891	1.0	\$149,891	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$644,727	6.2	\$644,727	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Distribution to Soil Conservation Districts						
SB 19-207 FY 2019-20 Long Bill	\$483,767	0	\$483,767	\$0	\$0	\$0
2019-20 Initial Appropriation	\$483,767	0	\$483,767	\$0	\$0	\$0
2020-21 Base Request	\$483,767	0	\$483,767	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$483,767	0	\$483,767	\$0	\$0	\$0
Matching Grants to Districts						
SB 19-207 FY 2019-20 Long Bill	\$675,000	0	\$225,000	\$450,000	\$0	\$0
2019-20 Initial Appropriation	\$675,000	0	\$225,000	\$450,000	\$0	\$0
2020-21 Base Request	\$675,000	0	\$225,000	\$450,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$675,000	0	\$225,000	\$450,000	\$0	\$0
Salinity Control Grants						
SB 19-207 FY 2019-20 Long Bill	\$506,781	0	\$0	\$0	\$0	\$506,781
2019-20 Initial Appropriation	\$506,781	0	\$0	\$0	\$0	\$506,781
2020-21 Base Request	\$506,781	0	\$0	\$0	\$0	\$506,781
2020-21 Governor's Budget Request - Nov 1	\$506,781	0	\$0	\$0	\$0	\$506,781
06. Conservation Board - (A) Conservation Board -						
SB 19-207 FY 2019-20 Long Bill	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
2019-20 Initial Appropriation	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
2020-21 Base Request	\$2,160,384	5.2	\$1,203,603	\$450,000	\$0	\$506,781
R-3 Colorado Soil Health Program Funding	\$149,891	1.0	\$149,891	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,310,275	6.2	\$1,353,494	\$450,000	\$0	\$506,781
Total For: Agriculture						
SB 19-158 Sunset Pet Animal Care And Facilities Act	\$123,007	1.6	\$123,007	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Agriculture

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB19-186 Expand Ag Chem Mngmnt Prgm Protect Surface Water	\$239,592	0.6	\$0	\$239,592	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$54,671,192	290.8	\$11,975,760	\$36,289,774	\$2,496,093	\$3,909,565
SB 19-220 Hemp Regulation Alignment With 2018 FFB	\$406,470	4.6	\$0	\$406,470	\$0	\$0
2019-20 Initial Appropriation	\$55,440,261	297.6	\$12,098,767	\$36,935,836	\$2,496,093	\$3,909,565
TA-01 Annualization for SB 19-158 Sunset PACFA	\$29,869	0.4	\$29,869	\$0	\$0	\$0
TA-02 Annualization for SB 19-186 Expand Agricultural Chemic	\$328,484	1.4	\$0	\$328,484	\$0	\$0
TA-03 Annualization for SB 19-220 Hemp Regulation Alignment	(\$102,366)	0	\$0	(\$102,366)	\$0	\$0
TA-04 Salary Survey Base Negative Adjustment	(\$1,266,060)	0	(\$184,155)	(\$1,081,905)	\$0	\$0
TA-05 Salary Survey Base Adjustment	\$1,266,060	0	\$184,155	\$1,081,905	\$0	\$0
TA-06 Payments to OIT Common Policy Adjustment	\$312,300	0	\$224,575	\$87,725	\$0	\$0
TA-07 FY 2020-21 Operating Common Policy Adjustments	(\$33,965)	0	(\$28,306)	(\$10,464)	\$4,805	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	\$261,428	0	\$0	\$207,278	\$14,485	\$39,665
TA-09 FY 2020-21 Total Compensation Request	\$546,959	0	\$362,776	\$184,183	\$0	\$0
TA-10 Legal Services Adjustment	\$176,445	0	\$32,100	\$144,345	\$0	\$0
TA-11 Annualization for SB 18-200 PERA	\$105,044	0	\$34,408	\$70,636	\$0	\$0
TA-12 FY 2019-20 R-1 Annualization	\$428	0.1	\$428	\$0	\$0	\$0
2020-21 Base Request	\$57,064,887	299.5	\$12,754,617	\$37,845,657	\$2,515,383	\$3,949,230
NP-1 Annual Fleet Vehicle Request	(\$8,737)	0	(\$3,445)	(\$5,168)	\$0	(\$124)
NP-2 OIT_FY21 Budget Request Package	(\$2,642)	0	(\$1,899)	(\$743)	\$0	\$0
NP-3 Paid Family Leave	\$85,111	0	\$56,476	\$28,635	\$0	\$0
R-1 Renewable Energy and Energy Efficiency (ACRE3) Funding	\$110,163	1.0	\$110,163	\$0	\$0	\$0
R-2 Organic Program Staff Expansion	\$168,566	1.9	\$168,566	\$0	\$0	\$0
R-3 Colorado Soil Health Program Funding	\$166,491	1.0	\$166,491	\$0	\$0	\$0
R-4 Sustainable Marijuana Certification Funding	\$94,655	1.0	\$0	\$94,655	\$0	\$0
R-5 Pet Animal Care Facilities Licensing Requirements	\$171,741	1.0	\$94,691	\$77,050	\$0	\$0
R-6 Lab Equipment Maintenance Agreement Funding	\$48,000	0	\$0	\$48,000	\$0	\$0
R-7 Indirect Cost Recovery Adjustment	\$226,930	0	\$0	\$113,465	\$113,465	\$0
R-8 Unused Spending Authority Adjustment	(\$382,528)	0	\$0	(\$322,528)	(\$60,000)	\$0
R-9 Implementing Budget Efficiencies	(\$214,143)	-1.0	(\$89,300)	(\$124,843)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$57,528,494	304.4	\$13,256,360	\$37,754,180	\$2,568,848	\$3,949,106